

NW381 Ratlou - Supporting Table SA36 Detailed capital budget

R thousand												2020/21 Medium Term Revenue & Expenditure Framework				
Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Audited Outcome 2018/19	Current Year 2019/20 Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Parent municipality:																
List all capital projects grouped by Function																
Community Services	Fencing of Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 7	25°7'5'	~26°17'55'		2 000	500	–	
Electricity	LED High Mast Light in various villages (Loporung, Setlagole New Stands, Mokutu, Mareetsane)						Electrical Infrastructure	Electricity Generation Facilities	Various Wards	26°49'46'	~29°12'46'	7 800	–	–	7 828	3 000
Roads & Storm water	Phahameng/Dikgatlong Foot bridge						Roads Infrastructure	Roads	Ward 12	25°10'22'	~26°24'38'	–	1 200	–	–	–
Roads & Storm water	Kgothu internal road & briges						Roads Infrastructure	Roads	Ward 14	25°17'49'	26°17'40'	1 100	1 000	5 000	6 000	6 000
Community Services	Fencing of Cemeteries at Lohatlheng Village						Community Facilities	Cemeteries/Crematoria	Ward 6	25°10'22'	~26°24'38'	2 000	500	–	–	–
Roads & Storm water	into Surface Standard						Roads Infrastructure	Roads	Ward 4	24°38'47'	~25°52'44'	–	4 500	–	–	4 500
Community Services	Dingateng fencing Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 1	24°31'33'	~25°46'42'	1 500	500	–	–	–
Community Services	Gareleng community hall						Sport and Recreation Facilities	Halls	Ward 9	25°10'22'	~26°24'38'	1 000	4 000	–	–	–
Roads & Storm water	bridges						Storm water Infrastructure	Storm water Conveyance	Ward 2	24°41'21'	~25°49'42'	1 300	1 000	5 000	–	–
Roads & Storm water	Link Road to N18						Roads Infrastructure	Roads	Ward 5	25°7'5'	~26°17'35'			3 500	4 500	4 500
Roads & Storm water	Jan Masibi & Mathusele primary School and tribal office						Roads Infrastructure	Roads	Ward 3	25°15'8'	~25°49'11'			4 500	–	4 500
Roads & Stormwater	Kraaipan internal access road						Community Facilities	Roads	Ward 8	25°17'49'	~26°17'40'			2 500	5 000	–
Community Services	Fencing of Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 10	25°17'49'	~26°17'40'			500	–	–
Roads & Storm water	Roads & storm Water Setlwahlwe Ramabesa						Roads Infrastructure	Roads	Ward 13	25°10'22'	~26°24'38'	2 230	2 934	4 500	4 500	4 500
Community Services	Fencing of Cemeteries						Community Facilities	Cemeteries/Crematoria	Ward 11					500		
Roads & Storm water	Roads & storm Mabule						Roads Infrastructure	Roads					9 000			
Parent Capital expenditure												–	27 930	27 634	31 828	27 000
Entities:																
List all capital projects grouped by Entity																
Entity A																
Water project A																
Entity B																
Electricity project B																
Entity Capital expenditure												–	–	–	–	–
Total Capital expenditure												–	27 930	27 634	31 828	27 000

References:

Must reconcile with Budgeted Capital Expenditure

Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function

Asset class as per table A9 and asset sub-class as per table SA34

GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13

Project Number consists of MSCOA Project Longcode and seq No (sample PC001002006002\_00002)

check

39 290

10 210

5 656

5 902

13 696